

May 8, 2003

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

**APPROPRIATION ADJUSTMENT FOR FISCAL YEAR 2002-03 FOR THE OFFICE OF AIDS
PROGRAMS AND POLICY HIV/AIDS CARE SERVICE PROVIDERS CONTRACT
AUGMENTATION (All District) (3 Votes)**

IT IS RECOMMENDED THAT YOUR BOARD:

Approve the attached appropriation adjustment in the amount of \$1,301,000 to augment funding allocations for the Office of AIDS Programs and Policy HIV/AIDS care service providers for Fiscal Year 2002-03 (Attachment B) .

PURPOSE/JUSTIFICATION OF THE RECOMMENDED ACTION:

In approving this action, the Board is approving a related appropriation adjustment in the amount of \$1,301,000 for Fiscal Year (FY) program expenditures. Funding is included in the FY 2002-03 Board Adopted Budget.

Board approval of the requested action will allow the Office of AIDS Programs and Policy (OAPP) to augment funding for AIDS service providers as a result of salary savings.

FISCAL IMPACT/FINANCING:

The appropriation adjustment will reduce the Salaries and Employee Benefits category in the amount of \$1,301,000 and increase Services and Supplies by the same amount. The budget adjustment does not affect net County costs.

The Honorable Board of Supervisors
May 8, 2003
Page 2

FACTS AND PROVISIONS/LEGAL REQUIREMENTS:

For a number of years, the Department has received Title I grant funds from Health Resources and Services Administration (HRSA), a branch of the Federal Department of Health and Human Services. HRSA funding enables the OAPP to provide HIV/AIDS care and treatment services through contracting with community-based agencies.

The contract augmentations will enable agencies to provide additional HIV/AIDS care and treatment services. Augmentation allocations are based on the percentage of unduplicated clients served in specific Service Planning Areas (SPAs). This methodology is consistent with the OAPP's August 14, 2002 report to the Board of Supervisors and will assist in closing the gap between the geographic estimate of need and allocation of funds.

Attachment A provide additional information.

County Counsel has reviewed and approved this appropriation adjustment request.

IMPACT ON CURRENT SERVICES (OR PROJECTS):

Augmentation to the existing service providers will enable agencies to provide additional HIV/AIDS care and treatment services in under-served SPAs.

When approved, the Department of Health Services requires three signed copies of the Board's action.

Respectfully submitted,

Thomas L. Garthwaite, M.D.
Director and Chief Medical Officer

TLG:kh

Attachments (2)

c: Chief Administrative Officer
County Counsel
Executive Officer, Board of Supervisors

BLETC2322:KH
4/17/03

APPROPRIATION ADJUSTMENT SUMMARY

1. TYPE OF SERVICES:

HIV/AIDS care and treatment services performed by community-based care providers.

2. AGENCY/ CONTACT PERSON:

Charles L. Henry, Director
Office of AIDS Programs and Policy
600 South Commonwealth Avenue, 6th Floor
Los Angeles, California 90005
Telephone: (213) 351-8000 Facsimile: (213) 387-0912
e-mail address: www.lapublichealth.org

3. TERM OF APPROPRIATION ADJUSTMENT:

The appropriation adjustment is for Fiscal Year 2002-03.

4. FINANCIAL INFORMATION:

The appropriation adjustment will reduce the Salaries and Employee Benefits category in the amount of \$1,301,000 and increase Services and Supplies by the same amount. The budget adjustment does not affect net County costs.

5. GEOGRAPHIC AREA TO BE SERVED:

Countywide.

6. DESIGNATED ACCOUNTABLE FOR PROJECT MONITORING:

Charles L. Henry, Director, Office of AIDS Programs and Policy

7. APPROVALS:

Public Health:	John F. Schunhoff, Ph.D., Chief of Operations
Contracts and Grants Division:	Riley J. Austin, Acting Chief
County Counsel (approval as to form):	Robert E. Ragland, Senior Deputy County Counsel